

Portsmouth School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,160	\$5,127	0.7%
Substitutes	\$247	\$85	190.5%
Instructional Parapros	\$29	\$163	-82.2%
Pupil-Use Technology	\$118	\$79	50.1%
Instructional Materials	\$149	\$133	11.5%
Total	\$5,703	\$5,587	2.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$299	\$235	27.6%
Library & Media	\$208	\$149	39.8%
Extracurricular	\$119	\$113	5.4%
Student Health/Services	\$158	\$146	8.9%
Curriculum Development	\$161	\$153	5.4%
Staff Development	\$141	\$182	-22.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$38	\$69	-45.1%
Therapists, Psychologists	\$243	\$143	69.6%
Total	\$1,367	\$1,188	15.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$420	\$388	8.3%
Food Service	\$246	\$239	3.0%
Safety	\$1	\$1	-13.0%
Building Upkeep	\$842	\$779	8.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$101	\$95	6.5%
Total	\$1,610	\$1,502	7.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$265	\$229	16.1%
School Office	\$280	\$203	38.0%
Deputies & Administrators	\$21	\$2	911.0%
Superintendent & Board	\$104	\$64	62.5%
Legal	\$12	\$11	9.6%
Total	\$682	\$508	34.2%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

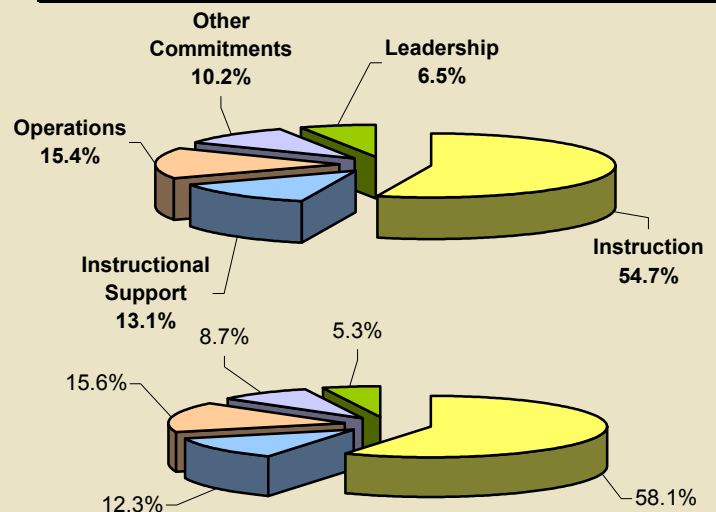
July 2004 - June 2005

Expenditures: \$30,578,905
District Enrollment (ADM): 2,932
District Per Pupil: \$10,429

July 2003 - June 2004

Expenditures: \$28,787,714
District Enrollment (ADM): 2,991
District Per Pupil: \$9,625

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$967	\$784	23.2%
Retiree Benefits	\$97	\$51	89.7%
Enterprise Services	\$2	\$3	-15.2%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,066	\$839	27.1%